

2018/19 CIP targets

Appendix C

	Charters	Trust wide Procurement schemes	Drugs	Stretch target	Total CIP (Savings)	17/18 baseline expenditure excl. Recharges	Savings Target	Charter Savings only	Charter savings relating to expenditure only
	£'k	£'k	£'k	£'k	£'k	£	%	%	%
Clinical Support	1,339	151	25	361	1,876	42,580,990	4.4%	3.5%	0.9%
Corporate - CEO	0	10	0	22	33	977,763	3.4%	1.0%	1.0%
Corporate - Corporate Development	0	4	0	39	43	1,457,808	2.9%	0.3%	0.3%
Corporate - ETS	119	81	0	98	298	5,949,050	5.0%	3.4%	3.4%
Corporate - Finance & Procurement	205	33	0	9	247	5,054,625	4.9%	4.7%	0.7%
Corporate - HR/Education	0	5	0	54	59	2,012,193	2.9%	0.2%	0.3%
Corporate - Informatics	28	33	0	115	176	3,519,421	5.0%	1.7%	1.7%
Corporate - Medical	0	7	0	34	41	1,319,972	3.1%	0.5%	0.5%
Corporate - Operations	0	13	0	47	60	1,924,838	3.1%	0.7%	0.7%
Corporate - Quality	0	0	0	56	56	1,972,574	2.8%	0.0%	0.0%
Facilities	393	58	0	0	451	8,875,202	5.1%	5.1%	5.1%
Medicine	1,172	63	147	336	1,718	36,566,096	4.7%	3.4%	1.7%
Musculo-Skeletal	2,393	64	79	0	2,536	27,541,353	9.2%	8.9%	2.3%
Surgery	1,042	82	49	380	1,553	35,879,887	4.3%	3.1%	1.5%
Corporate schemes	553	0	0	0	553	0	0.0%	0.0%	0.0%
SFT	7,244	604	300	1,551	9,700	175,631,772	5.5%	4.5%	2.0%

6th April 2018